Co68844 Restorative

Caddo Parlah Commission PROGRAM BUDGET AND NARRATIVE 250, 9544, 1231200

Program Income

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 53,928.00	\$ 4,986.00	The same of the sa	\$ 48,942.00	\$ 4,986.00
Fringe Benefits	\$ 7,250.00		\$ 7,250.00		\$ 7,250.00
Total Salaries & Fringes	\$ 61,178.00	\$ 4,986.00	\$ 56,192.00	\$ 48,942.00	\$ 12,236.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -		The state of the s		
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
PERATING SERVICES:					
Printing	\$ -			A CONTRACTOR OF THE PARTY OF TH	
Insurance	\$ -			ingade in	
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -	 			
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
PERATING SUPPLIES:					
Office Supplies	8				
Medical Supplies	\$ -			<u></u>	
	\$ -				
Food	\$ -				
Automotive Supplies Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	*	-	-	-	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	s -		100		
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
CQUISITIONS:					
Equipment	\$ -				
Other	\$ -		******************************		
Total Acquisitions	\$ -	e	•	•	•
THER EXPENSE	-	\$ -	\$ -	\$ -	\$ -
OTAL BUDGET	\$ 61,178.00	\$ 4,986.00	\$ 56,192.00	\$ 48,942.00	\$ 12,236.00
Program Income	Φ 01,170.00	4,300.00	φ 50,192.00	₹ 40,342.00	\$ 12,236.00

PROGRAM BUDGET AND NARRATIVE

2009 – 2010 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)		YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 56,611.00	1			
Fringe Benefits	\$ 7,627.00		\$ 7,627.00		\$ 7,627.00
Total Salaries & Fringes	\$ 64,238.00				\$ 12,848.00
PERSONNEL TRAVEL:		1. [[] 1. [] - 18. [[] - 1.			1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Client Transportation	\$				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance – Auto	\$ -				
Maintenance – Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -		1		
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -			1	
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				<u> </u>
Household Supplies	\$ -	l			
Youth/Offender Personal	\$ -				
Other Supplies	8 -			<u> </u>	
Total Operating Supplies	\$.	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:		erational communication and	B168 857 865 24 31 88 3		
Counselina	\$				
Accounting & Auditing	\$ -	!			
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
	_				
Other Professional Services	s -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ •	ees paradicity to she ended	erama basilistik (j. 1917) a liak		<u> </u>
Other	\$ -				
Total Acquisitions	\$ -	\$ -	•	•	*
OTHER EXPENSE	*	•	<u> </u>	\$ -	<u>\$</u>
TOTAL BUDGET	\$ 64,238.00	\$ 5,221.00	\$ 59,017.00	\$ 51,390.00	\$ 12,848.00
Program Income		♥ 5,221.UU	φ ου,ιιν,υυ	# 51,38U.UU	\$ 12,848.00
r rogram income	\$ -				

PROGRAM BUDGET AND NARRATIVE

2010 – 2011 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 59,424.00	\$ 5,465.00	\$ 53,959.00	\$ 53,959.00	\$ 5,465.00
Fringe Benefits	\$ 8,025.00		\$ 8,025.00		\$ 8,025.00
Total Salaries & Fringes	\$ 67,449.00		\$ 61,984.00		\$ 13,490.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	-	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance – Auto	\$				
Maintenance - Other	\$ -				
Rental Building	\$ -				
Rental - Other	\$.				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$.	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$.				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$.	\$ -	\$ -	\$.	\$ -
OTHER EXPENSE				·	
TOTAL BUDGET	\$ 67,449.00	\$ 5,465.00	\$ 61,984.00	\$ 53,959.00	\$ 13,490.00
Program Income	\$ -				
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PROGRAM BUDGET NARRATIVE RESTORATIVE JUSTICE CADDO PARISH COMMISSION JUVENILE SERVICES 2008-2011 PROGRAM BUDGETS

<u>Personnel Salaries:</u> Funds are requested for one full-time position needed to manage the operations and caseload of the Restorative Justice program.

Salary of \$48,942 FTE for 08-09 is based on comparable salary rates for positions with commensurate education and experience. Increases for 09-10 and 10-11 are based on a 5% cost of living and merit increase.

Fringe Benefits: Fringe benefits for positions are calculated as follows:

Medicare, Life Insurance, Retirement 15% of gross salary

<u>Fringe Benefits are provided for this position by Caddo Parish Commission as Match.</u>

<u>Administrative:</u> Administrative duties provided by the Caddo Parish Commission include Human Resources and Finance operations and are calculated to be no more than 10% of the overall project budget for each fiscal year. <u>Administrative duties are provided by the Caddo Parish Commission as Match.</u>